

# Vocational Rehabilitation

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Community Supported Employme	4,228,900	4,229,000	4,237,100	4,820,000	4,324,400	4,321,200
Epilepsy Services	70,300	67,800	70,300	100,300	70,300	70,300
Renal Disease Services	577,000	577,000	649,700	664,700	666,100	664,900
Vocational Rehabilitation	20,002,100	18,999,600	19,718,200	20,221,100	20,505,000	20,238,600
Total:	24,878,300	23,873,400	24,675,300	25,806,100	25,565,800	25,295,000
<b>BY FUND SOURCE</b>						
General	8,113,600	8,112,100	8,353,000	9,075,400	8,614,200	8,520,900
Dedicated	2,221,700	1,801,200	1,521,700	1,553,000	1,553,000	1,553,000
Federal	14,543,000	13,960,100	14,800,600	15,177,700	15,398,600	15,221,100
Total:	24,878,300	23,873,400	24,675,300	25,806,100	25,565,800	25,295,000
Percent Change:		(4.0%)	3.4%	4.6%	3.6%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,881,900	7,706,000	8,311,300	8,813,200	9,105,800	8,868,800
Operating Expenditures	1,627,600	1,493,700	1,636,200	1,550,200	1,523,300	1,523,300
Capital Outlay	312,800	340,200	324,300	221,400	245,400	211,600
Trustee/Benefit	15,056,000	14,333,500	14,403,500	15,221,300	14,691,300	14,691,300
Total:	24,878,300	23,873,400	24,675,300	25,806,100	25,565,800	25,295,000
Full-Time Positions (FTP)	150.00	150.00	150.00	151.00	151.00	151.00

In accordance with §67-3519, Idaho Code, this division is authorized no more than 151 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>150.00</b>	<b>8,353,000</b>	<b>1,521,700</b>	<b>14,800,600</b>	<b>24,675,300</b>
Removal of One-Time Expenditures	0.00	(106,200)	0	(392,600)	(498,800)
<b>FY 2009 Base</b>	<b>150.00</b>	<b>8,246,800</b>	<b>1,521,700</b>	<b>14,408,000</b>	<b>24,176,500</b>
Benefit Costs	0.00	62,000	0	220,700	282,700
Inflationary Adjustments	0.00	128,900	31,300	146,300	306,500
Replacement Items	0.00	24,800	0	220,800	245,600
Statewide Cost Allocation	0.00	(2,300)	0	(7,700)	(10,000)
Change in Employee Compensation	0.00	44,400	0	172,800	217,200
<b>FY 2009 Program Maintenance</b>	<b>150.00</b>	<b>8,504,600</b>	<b>1,553,000</b>	<b>15,160,900</b>	<b>25,218,500</b>
Line Items	1.00	16,300	0	60,200	76,500
<b>FY 2009 Total</b>	<b>151.00</b>	<b>8,520,900</b>	<b>1,553,000</b>	<b>15,221,100</b>	<b>25,295,000</b>
% Chg from FY 2008 Orig Approp.	0.7%	2.0%	2.1%	2.8%	2.5%

## I. Vocational Rehabilitation: Community Supported Employment

**STARS Number & Budget Unit:** 523 EDNE

**Bill Number & Chapter:** S1492 (Ch.289)

PROGRAM DESCRIPTION: Community Supported Employment (CSE) is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,228,900	4,229,000	4,237,100	4,820,000	4,324,400	4,321,200
Percent Change:		0.0%	0.2%	13.8%	2.1%	2.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	110,000	110,100	118,200	123,600	128,000	124,800
Operating Expenditures	25,500	25,500	25,500	26,000	26,000	26,000
Trustee/Benefit	4,093,400	4,093,400	4,093,400	4,670,400	4,170,400	4,170,400
Total:	4,228,900	4,229,000	4,237,100	4,820,000	4,324,400	4,321,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>2.00</b>	<b>4,237,100</b>	<b>0</b>	<b>0</b>	<b>4,237,100</b>	
<b>FY 2009 Base</b>	<b>2.00</b>	<b>4,237,100</b>	<b>0</b>	<b>0</b>	<b>4,237,100</b>	
Benefit Costs	0.00	3,300	0	0	3,300	
Inflationary Adjustments	0.00	77,500	0	0	77,500	
Change in Employee Compensation	0.00	3,300	0	0	3,300	
<b>FY 2009 Total Appropriation</b>	<b>2.00</b>	<b>4,321,200</b>	<b>0</b>	<b>0</b>	<b>4,321,200</b>	
<i>% Change From FY 2008 Original Approp.</i>	<i>0.0%</i>	<i>2.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.0%</i>	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided to maintain client services for medical inflation increases and for existing information technology support provided by the Department of Administration. The Change in Employee Compensation was funded at 3%. There were no line items funded.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.00	124,800	26,000	0	4,170,400	0	4,321,200

## II. Vocational Rehabilitation: Epilepsy Services

**STARS Number & Budget Unit:** 523 EDNC

**Bill Number & Chapter:** S1492 (Ch.289)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

PROGRAM SUMMARY:		FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp	
BY FUND SOURCE								
General		70,300	67,800	70,300	100,300	70,300	70,300	
Percent Change:			(3.6%)	3.7%	42.7%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION								
Trustee/Benefit		70,300	67,800	70,300	100,300	70,300	70,300	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2008 Original Appropriation		0.00	70,300	0	0	70,300		
FY 2009 Base		0.00	70,300	0	0	70,300		
FY 2009 Total Appropriation		0.00	70,300	0	0	70,300		
% Change From FY 2008 Original Approp.		0.0%	0.0%	0.0%	0.0%	0.0%		
FY 2009 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	0	0	70,300	0	70,300

### III. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: S1492 (Ch.289)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	577,000	577,000	649,700	664,700	666,100	664,900
Percent Change:		0.0%	12.6%	2.3%	2.5%	2.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	72,700	73,300	75,700	74,500
Operating Expenditures	54,600	54,600	54,600	55,600	54,600	54,600
Trustee/Benefit	522,400	522,400	522,400	535,800	535,800	535,800
Total:	577,000	577,000	649,700	664,700	666,100	664,900
Full-Time Positions (FTP)	0.00	0.00	1.50	1.50	1.50	1.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>1.50</b>	<b>649,700</b>	<b>0</b>	<b>0</b>	<b>649,700</b>	
<b>FY 2009 Base</b>	<b>1.50</b>	<b>649,700</b>	<b>0</b>	<b>0</b>	<b>649,700</b>	
Inflationary Adjustments	0.00	13,400	0	0	13,400	
Change in Employee Compensation	0.00	1,800	0	0	1,800	
<b>FY 2009 Total Appropriation</b>	<b>1.50</b>	<b>664,900</b>	<b>0</b>	<b>0</b>	<b>664,900</b>	
% Change From FY 2008 Original Approp.	0.0%	2.3%	0.0%	0.0%	2.3%	

APPROPRIATION HIGHLIGHTS: Inflationary increases were provided to maintain client services for medical contracts. The Change in Employee Compensation was funded at 3%.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.50	74,500	54,600	0	535,800	0	664,900

#### IV. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: S1492 (Ch.289)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,237,400	3,238,300	3,395,900	3,490,400	3,553,400	3,464,500
Dedicated	2,221,700	1,801,200	1,521,700	1,553,000	1,553,000	1,553,000
Federal	14,543,000	13,960,100	14,800,600	15,177,700	15,398,600	15,221,100
Total:	20,002,100	18,999,600	19,718,200	20,221,100	20,505,000	20,238,600
Percent Change:		(5.0%)	3.8%	2.6%	4.0%	2.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,771,900	7,595,900	8,120,400	8,616,300	8,902,100	8,669,500
Operating Expenditures	1,547,500	1,413,600	1,556,100	1,468,600	1,442,700	1,442,700
Capital Outlay	312,800	340,200	324,300	221,400	245,400	211,600
Trustee/Benefit	10,369,900	9,649,900	9,717,400	9,914,800	9,914,800	9,914,800
Total:	20,002,100	18,999,600	19,718,200	20,221,100	20,505,000	20,238,600
Full-Time Positions (FTP)	148.00	148.00	146.50	147.50	147.50	147.50
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>146.50</b>	<b>3,395,900</b>	<b>1,521,700</b>	<b>14,800,600</b>	<b>19,718,200</b>	
Removal of One-Time Expenditures	0.00	(106,200)	0	(392,600)	(498,800)	
<b>FY 2009 Base</b>	<b>146.50</b>	<b>3,289,700</b>	<b>1,521,700</b>	<b>14,408,000</b>	<b>19,219,400</b>	
Benefit Costs	0.00	58,700	0	220,700	279,400	
Inflationary Adjustments	0.00	38,000	31,300	146,300	215,600	
Replacement Items	0.00	24,800	0	220,800	245,600	
Statewide Cost Allocation	0.00	(2,300)	0	(7,700)	(10,000)	
Change in Employee Compensation	0.00	39,300	0	172,800	212,100	
<b>FY 2009 Maintenance (MCO)</b>	<b>146.50</b>	<b>3,448,200</b>	<b>1,553,000</b>	<b>15,160,900</b>	<b>20,162,100</b>	
2. PASS Writer	1.00	16,300	0	60,200	76,500	
<b>FY 2009 Total Appropriation</b>	<b>147.50</b>	<b>3,464,500</b>	<b>1,553,000</b>	<b>15,221,100</b>	<b>20,238,600</b>	
% Change From FY 2008 Original Approp.	0.7%	2.0%	2.1%	2.8%	2.6%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases were provided to maintain client services for medical contracts. Replacement items included two vehicles (\$16,900 each/ \$38,800 total); three photocopiers (\$2,500 each/ \$7,500 total); two paper shredders (\$400 each/ \$800 total); telephone system \$11,000; six desks (\$800 each/ \$4,800 total); eight office chairs (\$350 each/ \$2,800 total); 12 task chairs (\$200 each/ \$2,400 total); 20 side chairs (\$100 each/ \$2,000 total); one conference table with chairs for \$800; five file cabinets (\$200 each/ \$1,000 total); five bookcases (\$200 each/ \$1,000 total); two servers (\$3,500 each/ \$7,000 total); 10 desktop computers (\$1,250 each/ \$12,500 total); 40 computer monitors (\$300 each/ \$12,000 total); 30 laptops with docking station (\$1,700 each/ \$51,000 total); two LaserJet printers (\$1,800 each/ \$3,600 total); 10 LaserJet printers (\$800 each/ \$8,000 total); two routers (\$1,500 each/ \$3,000 total); 10 switches (\$200 each/ \$2,000 total); nine overhead projectors (\$600 each/ \$5,400 total); and 35 scanners (\$300 each/ \$10,500 total) for capital outlay. Operating expenditures replacement items include software upgrades for \$38,700. Additionally, \$24,000 was appropriated to fund the Governor's statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds can only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Statewide cost allocation adjustments included a reduction of \$3,600 for Attorney General fees, \$200 for risk management cost increases, a reduction of \$1,200 for State Controller's fees, and a \$5,400 reduction for State Treasurer fees. The Change in Employee Compensation was funded at 3%. Line item 2 provided 1 FTP and \$76,500 in ongoing moneys of a Plan for Achieving Self Sufficiency Writer (PASS).

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	26.71	1,611,700	262,400	0	1,564,600	0	3,438,700
OT G 0001-00 General	0.00	0	8,100	17,700	0	0	25,800
D 0288-00 Rehab Cost Recovery	0.00	0	0	0	634,100	0	634,100
D 0349-00 Miscellaneous Rev	0.00	0	0	0	918,900	0	918,900
F 0348-00 Federal Grant	120.79	7,057,800	1,141,600	0	6,797,200	0	14,996,600
OT F 0348-00 Federal Grant	0.00	0	30,600	193,900	0	0	224,500
Totals:	147.50	8,669,500	1,442,700	211,600	9,914,800	0	20,238,600